

## **Special Programs**

### **Mission:**

The Special Programs division supports the Department's mission to improve the quality of life for all residents of York County. This is achieved through the provision of services related to aging, health and disabilities; implementation of special programs and projects as needed; and the management of short-term initiatives.

### **Goals:**

- To develop and implement Aging, Health and Disability programs to improve York County residents' quality of life.
- To administer short term initiatives and contracts designed to promote self-sufficiency and improved quality of life.
- To supervise and place the York County Home Health Aide in residents' homes
- To coordinate and provide resources and information with a specific emphasis on "Senior Connection," a referral service for senior and disabled citizens.
- To create and maintain the Department's Internet and intranet presence.

### **Implementation Strategies for FY2003:**

- Host quarterly programs and/or seminars related to Aging, Health and Disability topics
- Act as Contract Administrator for the Virginia Individual Development Account program
- Update Information and Referral documents, Department Web pages and Department publications
- Promote health care options available to County residents, particularly the uninsured, including Olde Towne Medical Center and the Lackey Free Family Medicine Clinic

### **Budget Issues:**

- In FY2001, this activity has been expanded to include Aging and Health Services, Legislative and Policy Program Evaluation, the Transportation Mini-grant program, and other projects and grants of the Department. The management analyst's position from Administration has been transferred to this activity as "Special Programs Manager". The position titled "Aging and Health Services Manager" has been retitled to an "Aging, Health, and Disabilities Coordinator". The position titled "Teacher/Program Coordinator" was transferred to Housing-Administration as a "Housing Specialist".
- For FY2003, there are no significant changes.

General Fund Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Proposed Budget
<b>81538 Special Programs</b>						
Personnel Services	124,333	93,775	101,690	141,883	141,883	151,862
Contractual Services	2,868	3,023	2,888	3,950	3,950	3,950
Internal Services	3,583	3,901	4,663	3,900	3,900	3,900
Other Charges	7,067	6,498	5,464	9,100	9,100	9,100
Materials & Supplies	2,166	2,618	2,874	3,350	3,350	3,350
Capital Outlay	<u>2,444</u>	<u>6,999</u>	<u>3,217</u>	<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
Activity Total	<u>142,461</u>	<u>116,814</u>	<u>120,796</u>	<u>164,183</u>	<u>164,183</u>	<u>175,162</u>
Percentage Change	0.62%	-18.00%	3.41%	35.92%	N/A	6.69%

#### FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Trades & Crafts	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

